





Non-Discretionary Items		Average Cost per Unit	Annual Maintenance	Annual Unit Cost	Annual Cost	Refresh Rate Years	Funding Source	Discretionary Items		Average Cost per Unit	Units of Sustained Need	Annual Cost	Refresh Rate Years	Funding Source
Maintenance														
Hardware Warranty / Repair (Parts and Labor)														
	Student Hardware	\$74		\$74	\$7,090,284	1	S/L or L							
	School Hardware	\$8,870		\$8,870	\$12,950,373	1	S/L or L							
	School Network Hardware	\$4,090		\$4,090	\$5,971,285	1	S/L or L							
	District Hardware	\$2,022		\$2,022	\$353,898	1	S/L or L							
	District Network Hardware	\$155		\$155	\$27,125	1	S/L or L							
Total Hardware Maintenance				\$15,211	\$26,392,964									
Software Updates														
	School Desktop Software Updates/Replacement	\$35		\$35	\$3,350,457	1	S/L or L							
	School Fileserver Operating System Updates/Replacement	\$29		\$5	\$21,238	6	S/L or L							
	Student/School Management Software Updates/Replacement	\$1,755		\$1,755	\$2,499,120	1	S/L or L							
	Classroom Instructional Software Updates/Replacement	\$500		\$83	\$3,152,417	6	S/L or L							
	Desktop and LAN Management SW Updates/Replacement	\$500		\$83	\$118,000	6	S/L or L							
	District Desktop Software Updates/Replacement	\$35		\$35	\$33,215	1	S/L or L							
	District Fileserver Operating System Updates/Replacement	\$29		\$29	\$5,075	1								
Total Software Updates				\$2,026	\$9,179,521									
Total District Shared Services					\$77,160,059									
Total District Expenditures					\$78,154,167									
Support & Maintenance (people, parts, and/or services) (in-house or outsourced technical assistance)										\$47,395	1,372	\$65,026,215	1	
School Desktop Software Updates/Replacements (enhanced quantities)										\$35	233,808	\$8,183,268	1	
School Fileserver Operating System Updates/Replacement (enhanced quantities) Student /School Management Software Updates for optional modules for Next Generation SIS ?										\$29 ?	4,116 ?	\$119,364	1 ?	
District Fileserver Operating System Updates/Replacement (enhanced quantities)										\$29	710	\$20,590	1	

